

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget

VICE PRESIDENT OF ADMINISTRATION

VICE PRESIDENT OF ADMINISTRATION

Vice President of Administration	\$ 432,649	\$ 449,253	\$ 430,253	\$ 19,000	\$ 498,491
VPA General	271,213	2,921,554	133,409	2,788,145	354,337
VPA-Space Rental	-	643,517	194,713	448,804	-
VPA Special Projects	-	89,698	42,980	46,718	-
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 703,862	\$ 4,104,022	\$ 801,355	\$ 3,302,667	\$ 852,828

FINANCIAL MANAGEMENT

Accounting Services	\$ 1,046,000	\$ 1,710,523	\$ 1,675,209	\$ 35,314	\$ 1,167,500
Financial Management	221,772	467,791	177,005	290,786	321,000
KeyCard-Accounting	-	1,621	-	1,621	-
Office of Budget & Treasury Management	225,000	292,070	200,932	91,138	225,000
Payroll Services	279,000	320,260	268,350	51,910	310,000
Printing and Mail Services	91,949	100,445	89,293	11,152	100,949
Procurement Services	395,000	452,274	454,339	(2,065)	489,000
Warehouse & Property Services	120,000	175,227	185,160	(9,933)	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 2,378,721	\$ 3,520,211	\$ 3,050,288	\$ 469,923	\$ 2,733,449

HUMAN RESOURCES

Assistive Devices	\$ -	\$ (442)	\$ -	\$ (442)	\$ -
Employee Assistance & Wellness @ Work	-	20,657	858	19,799	-
Employment & Benefit Services	-	132,415	8,995	123,420	-
Human Resources	993,625	1,206,729	963,353	243,376	1,217,383
TOTAL HUMAN RESOURCES	\$ 993,625	\$ 1,359,359	\$ 973,206	\$ 386,153	\$ 1,217,383

* Final Budget includes Prior Year Carry Forward.

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PUBLIC SAFETY					
Environmental Health & Safety	\$ 297,224	\$ 297,224	\$ 297,440	\$ (216)	\$ 434,836
Parking-Traffic Operations	-	16,110	11,005	5,105	-
Police	1,629,656	1,852,799	1,664,380	188,419	1,700,125
Risk Management	164,617	189,617	155,620	33,997	-
Risk Management & Sustainability	215,627	254,075	231,372	22,703	-
TOTAL PUBLIC SAFETY	\$ 2,307,124	\$ 2,609,825	\$ 2,359,817	\$ 250,008	\$ 2,134,961
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 6,383,332	\$ 11,593,417	\$ 7,184,666	\$ 4,408,751	\$ 6,938,621
PLANT OPERATIONS					
Building Maintenance Services	\$ 1,378,410	\$ 1,235,879	\$ 1,118,056	\$ 117,823	\$ 2,395,487
Custodial Services	2,120,266	1,956,381	1,888,210	68,171	2,163,614
Deferred Maintenance & Repair	789,540	878,473	683,433	195,040	1,766,328
Executive Residence	-	23,423	28,556	(5,133)	-
Facilities Planning	960,390	2,456,509	713,119	1,743,390	524,595
Grounds Maintenance Services	1,133,760	1,193,591	1,080,230	113,361	1,080,448
Plant Operations	647,201	666,459	645,515	20,944	713,656
Utility Management	812,792	834,695	855,040	(20,345)	809,000
TOTAL PLANT OPERATIONS	\$ 7,842,359	\$ 9,245,410	\$ 7,012,159	\$ 2,233,251	\$ 9,453,128
TOTAL ADMINISTRATIVE SERVICES	\$ 14,225,691	\$ 20,838,827	\$ 14,196,825	\$ 6,642,002	\$ 16,391,749

* Final Budget includes Prior Year Carry Forward.